

**Supportive Campsite Program
Outsiders Inn**

**Budget Safe Stay Site 3 (415-West)
October 2023 - September 2024**

Personnel Cost		Hourly		Hours Per				
		Rate	Staff	week/staff	Total hours		Weekly	Yearly
Labor	Peer Support - Tier 1	\$ 20.00	4	40	160	\$	3,200	\$ 166,400
	Peer Support - Tier 1 (Overnight)	\$ 24.00	2	40	80	\$	1,920	\$ 99,840
	Peer Support - Tier 2	\$ 22.00	2	40	80	\$	1,760	\$ 91,520
	Peer Support - Tier 3	\$ 24.00	2	40	80	\$	1,920	\$ 99,840
	Director	\$ 31.00	1	15	15	\$	465	\$ 24,180
Benefits & Taxes*	Peer Support - Tier 1	\$ 16.00	4	40	160	\$	2,560	\$ 133,120
	Peer Support - Tier 1 (Overnight)	\$ 16.00	2	40	80	\$	1,280	\$ 66,560
	Peer Support - Tier 2	\$ 16.00	2	40	80	\$	1,280	\$ 66,560
	Peer Support - Tier 3	\$ 16.00	2	40	80	\$	1,280	\$ 66,560
	Director	\$ 16.00	1	15	15	\$	240	\$ 12,480
					415	Labor & Benefits	\$	827,060
Plus Indirect Cost 10%**							10%	\$ 82,706
								\$ 909,766

Other Costs		Yearly
Employee Training & Travel Mileage		3,000
Resident Stipend		13,500
Location Phone & Wi-Fi		4,800
Security Camera/storage		9,000
Professional Fees - (legal, mediation, open house events)		3,600
Insurance		3,000
Laundry machine support / repair		2,000
Client Housing Support Fund		10,000
Durable goods		6,500
Operational Supplies (food/water/food storage/hygiene)		58,000
		\$ 113,400.00

Total Contract Budget \$ 1,023,166.00

*Includes Health Benefits

**Includes office supplies, accounting and billing services, IT support